

Lee County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	638,207	585,386	52,821	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	10,902,977	10,902,977	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	101,657	0	76,243	25,414	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	19,106	0	14,330	4,776	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	30,480	0	30,480	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	0	0	0	0	0.00%	0.00%	0.00%
7 Title IV-E Adoption Assistance Payments	209,680	135,453	37,113	37,114	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	30	15	8	7	50.00%	26.67%	23.33%
9 Title IV-E Foster Care - Standard Board Rate	50,281	32,482	8,899	8,900	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	1,205	778	213	213	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	17,300	0	8,650	8,650	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	125,453	125,453	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	110,659	110,659	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	4,517	0	4,517	0	0.00%	100.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	26,144	26,144	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	1,000,981	0	500,491	500,491	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	7,488	0	3,744	3,744	0.00%	50.00%	50.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	2,241,138	1,736,882	504,256	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	15,487,303	13,656,230	1,241,764	589,309	88.18%	8.02%	3.81%

Note that the totals may be off due to rounding.

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	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	21,546	21,546	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	621,806	310,903	0	310,903	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	41,293	41,293	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	21,339	10,670	0	10,670	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	7,205	3,602	0	3,602	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	42,730	0	42,730	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	8,827	0	0	8,827	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	92,527	92,527	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	1,424,799	712,399	0	712,399	50.00%	0.00%	50.00%
33 Medicaid Expansion	26,806	13,403	13,403	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration							
	2,308,878	1,206,344	56,133	1,046,401	52.25%	2.43%	45.32%

Note that the totals may be off due to rounding.

3. Services Programs							
A. Division of Social Services							
34 SSBG Services - Federal & State	226,405	151,191	18,613	56,601	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	37,227	27,920	0	9,307	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	2,925	2,340	585	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	128,612	64,306	32,153	32,153	50.00%	25.00%	25.00%
38 Child Protective Services - State	42,208	0	42,208	0	0.00%	100.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	16,402	12,302	4,100	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	4,869	3,652	0	1,217	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	99,678	99,678	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	185,125	92,563	0	92,562	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	8,407	4,204	0	4,203	50.01%	0.00%	49.99%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	953,347	591,075	0	362,272	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	105,725	105,725	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	1,635	818	0	818	50.00%	0.00%	50.00%
54 Work First County Block Grant	1,127,740	482,920	0	644,820	42.82%	0.00%	57.18%
55 Work First Functional Assessment	1,400	1,400	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	12,058	12,058	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	37,566	32,870	0	4,696	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	71,715	34,044	28,707	8,964	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	82,840	41,420	20,710	20,710	50.00%	25.00%	25.00%
60 Adult Protective Services - State	9,443	0	9,443	0	0.00%	100.00%	0.00%
61 Adult Homes Specialist	30,750	15,375	12,300	3,075	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	3,186,077	1,775,860	168,819	1,241,398	55.74%	5.30%	38.96%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	20,982,258	16,638,433	1,466,717	2,877,107	79.30%	6.99%	13.71%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.